



PRIORITY BASED BUDGETING

Feature Report

April 2015

**PROTECT, INVEST IN AND VALUE
THE CITY'S HUMAN & PHYSICAL
CAPITAL RESULT**



The priority based budgeting principles are designed to evaluate programs against the desired results of the City Council as well as against some key program attributes. Scores are assigned to each individual program based on how they influence each of the results and attributes. The desired results are assigned relative weights based on community input. Community-oriented programs are evaluated against different results than governance-oriented programs. The overall score for a program is a combination of the individual scores for each program based on their influence of the desired results (four for community programs and five for governance programs) and four program attributes.

This is the twelfth of our periodic reports on the prioritization process results. Each report will focus on an individual attribute or result and how the programs in the City influence each one. The focus of this report is the result ***Protect, Invest in and Value the City's Human & Physical Capital***. In the interest of brevity this result will be referred to as ***Human & Physical Capital***. The format includes data in both a summary form and a detail form. The summary data is presented by department, but there is also a separate focus on General Fund data. The summary data includes some general observations or highlights. The detail data is provided down to the program level. There are only 162 governance programs so these lists are much shorter than what you have seen for the attributes and the community-oriented programs. Our hope is that these lists may be helpful for either current or future reference in individual program evaluation. We have also included some dashboard views of the Resource Alignment Diagnostic (RAD) tool focusing on the human & physical capital result, which allows for a perspective of the costs by quartile.

By preparing these reports that focus on just one result or attribute we are able to focus on how the programs in the City influence each one. It should be helpful to see the scores by individual results and attributes to get a better sense of where a program may excel versus where it may have less influence. This also can help for the City to be able to validate whether the results and attributes that we use are appropriate and fully extensive.

QUARTILES

In priority based budgeting the programs of the City are distributed into quartiles 1 through 4 based on their overall score. Quartile 1 signifies that a program is most relevant to the City Council's overall desired results while quartile 4 signifies that a program is less relevant to those overall desired results. Data on quartiles is included in the dashboard views and the detailed list by program.

PROGRAM SCORING

Program scores are derived through a compilation of the individual score that each program is given to reflect its influence over the desired results of the City Council and key program attributes. The program influence over the desired results (four for community programs and five for governance programs) and the four program attributes were all scored from 0 to 4 through a peer review process during 2014. The scores for the four program attributes are equally considered and make up one-third of the overall program score. The score for the program results are weighted based on community input and make up two-thirds of the overall program score. The desired results (with their community weightings) and individual attributes are as identified below:

Desired Results

Community programs:

- Vibrant Amenities and Opportunities for All - 28.7%
- Safe Community - 26.4%
- Reliable, Innovative and Resilient Infrastructure - 25.3%
- Thriving Economic Climate - 19.5%

Governance programs:

- Ensure timely, responsive and efficient operations supporting City operations to be their best
- Provide clear, inclusive, transparent leadership and collaboration and develop and maintain strong partnerships
- Follow local, state and federal rules, regulations and mandates
- Protect, invest in and value the City's human and physical capital
- Prudently manage and responsibly leverage public funds

Attributes

- Mandate to provide the program
- Reliance on the City to provide the program
- Cost recovery of program
- Portion of the community served by the program

Whereas with the community-oriented programs the City Council defined each of the desired results through identification of four to seven result definitions, in the case of governance programs, the five desired results identified above serve as the individual result definitions for the goal of Responsible Internal Operations and Governance.

In scoring the programs against the desired results, key considerations include if the program influences the City's ability to achieve each of the results, and, if it is determined that the program does influence the achievement of a particular result, to what **degree** it impacts the successful accomplishment of that result. A "0-4" scale is used, with "0" meaning that there is no degree of impact since there is no influence on the result and "4" meaning that it would be extremely difficult, if not impossible, for the City of Longmont to achieve the overall result if this program were not offered. The degree of impact for programs lessens as a score of "3", "2" or "1" is assigned, meaning that a program scored with a smaller number still is seen as influencing the achievement of a particular result but to a lesser degree, i.e., a score of "1" communicates that while the program influences a particular result, the City could most likely achieve that overall result even if the program did not exist. For every program and service offered by the City, the program scoring process helps clarify the relative influence that programs have on the results that the City exists to achieve – it will help to more clearly understand programs that are highly influential relative to results, as well as programs that have a lesser degree of influence.

The grading criteria established to score programs against the desired result, on a scale of 0 to 4, are:

- 4 = Program has an essential or critical role in achieving the Result
- 3 = Program has a strong influence on achieving the Result
- 2 = Program has some degree of influence on achieving the Result

- 1 = Program has minimal influence on achieving the Result
- 0 = Program has no influence on achieving the Result

SUMMARY ANALYSIS

Summary program data is presented by the “Number of Programs” and by the “Cost of Programs.” The summary is rolled up to the department level, which may vary in size from very large to some individual services that are not a part of any one department. While that can lead to some significant differences it does reflect our organizational structure. With governance programs, the largest departments in terms of programs provided are in Shared Services, Finance, and Public Works and Natural Resources, and the largest department in terms of budget is Shared Services. This will bear out in the summary. There are actually three departments that do not have governance programs, so they will not be represented on the summary at all. Those are Public Safety, Power and Communications, and Municipal Court/Probation. The data summaries on the chart that follows still show some range of diversity in regard to the influence on human & physical capital. To see how an individual program’s influence on the human & physical capital result is scored you need to look at the list of individual programs included at the end of this report.

Of the 162 governance programs citywide the following observations can be made:

Number of Programs:

- Public Works and Natural Resources has the most programs that are essential to the Human & Physical Capital result (22 programs)
- Shared Services has the most programs that have a strong influence on the Human & Physical Capital result (23 programs)
- Finance has the most programs that have some degree of influence on the Human & Physical Capital result (10 programs)
- PWNR has the most programs that have a minimal influence on the Human & Physical Capital result (11 programs)
- Finance has the most programs that have no influence on the Human & Physical Capital result (15 programs)

Cost of Programs:

- Public Works and Natural Resources has the highest cost for programs that are essential to the Human & Physical Capital result (\$2.85 million)
- Shared Services has the highest cost for programs that have a strong influence on the Human & Physical Capital result (\$7.9 million)
- Shared Services has the highest cost for programs that have some influence on the Human & Physical Capital result (\$1.17 million)
- Shared Services has the highest cost for programs that have a minimal influence on the Human & Physical Capital result (\$1.35 million)
- Finance has the highest cost for programs that have no influence on the Human & Physical Capital result (\$2.13 million)

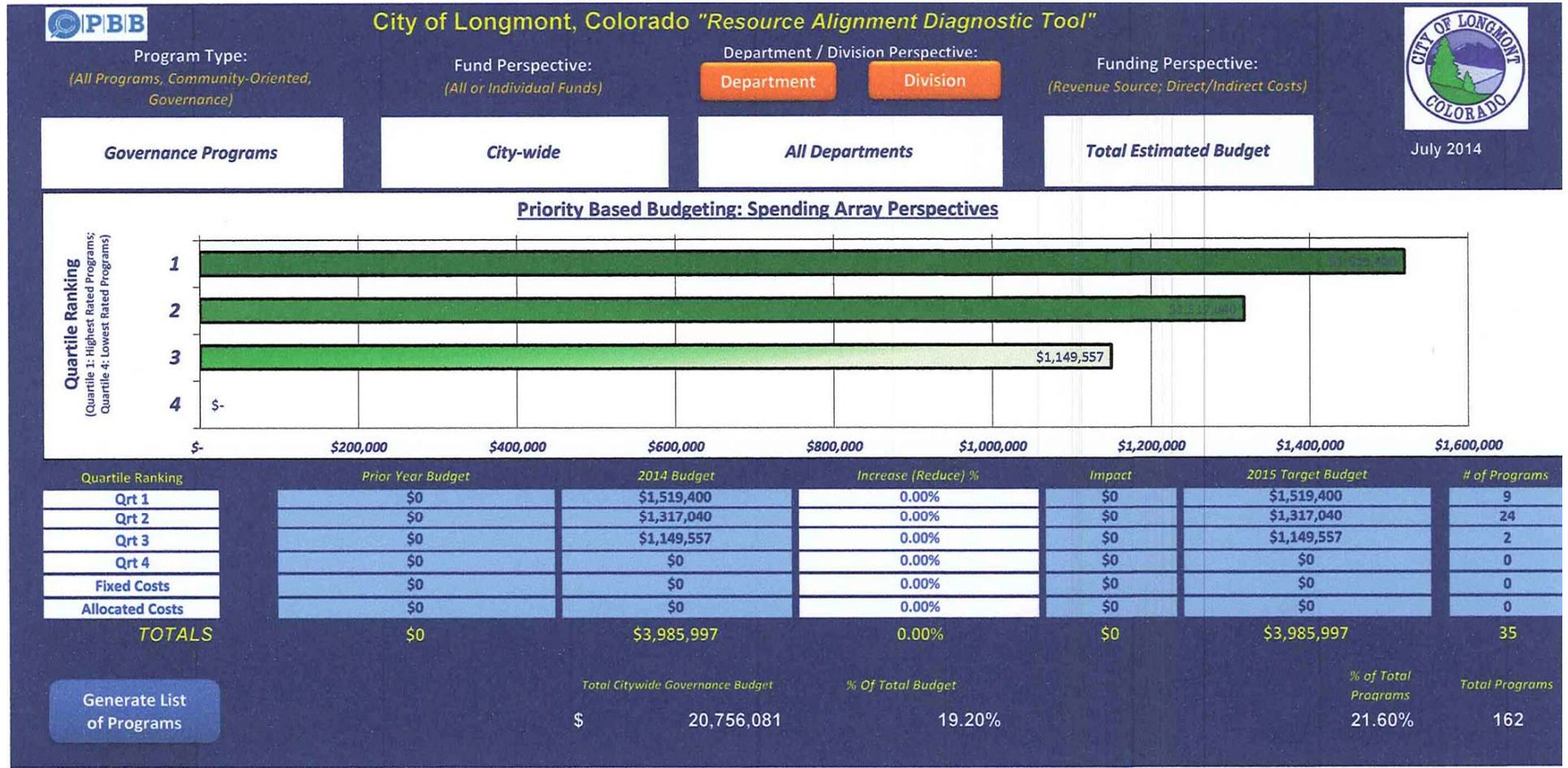
	Program is essential to the Result	Program has a strong influence on the Result	Program influences the Result	Program has some influence on the result, though minimal	Program has no influence on the Result	Grand Total
City Attorney		2 programs \$ 328,049	4 programs \$ 383,651	2 programs \$ 59,801	2 programs \$ 21,803	10 programs \$ 793,304
City Manager			2 programs \$ 402,042	2 programs \$ 84,706	1 program \$ 18,619	5 programs \$ 505,367
Community Services				5 programs \$ 60,794		5 programs \$ 60,794
Finance	3 programs \$ 333,376	6 programs \$ 646,985	10 programs \$ 315,020	4 programs \$ 241,619	15 programs \$ 2,133,144	38 programs \$ 3,670,144
Human Resources	3 programs \$ 470,275	5 programs \$ 381,254	2 programs \$ 129,971	1 program \$ 8,785		11 programs \$ 990,285
Mayor & Council			2 programs \$ 374,311		1 program \$ 26,800	3 programs \$ 401,111
Municipal Court/Probation						0 programs \$ -
Non-departmental			1 program \$ 15,550	2 programs \$ 182,600	2 programs \$ 246,806	5 programs \$ 444,956
Planning & Development Services			3 programs \$ 57,669			3 programs \$ 57,669
Power & Communications						0 programs \$ -
Public Safety						0 programs \$ -
Public Works & Natural Resources	22 programs \$ 2,854,269			11 programs \$ 41,850	1 program \$ 42,554	34 programs \$ 2,938,673
Shared Services	7 programs \$ 328,077	23 programs \$ 7,930,909	7 programs \$ 1,177,593	8 programs \$ 1,354,322	3 programs \$ 102,877	48 programs \$ 10,893,778
Grand Total Programs	35 programs \$ 3,985,997	36 programs 9,287,197	31 programs 2,855,807	35 programs 2,034,477	25 programs 2,592,603	162 programs \$ 20,756,081

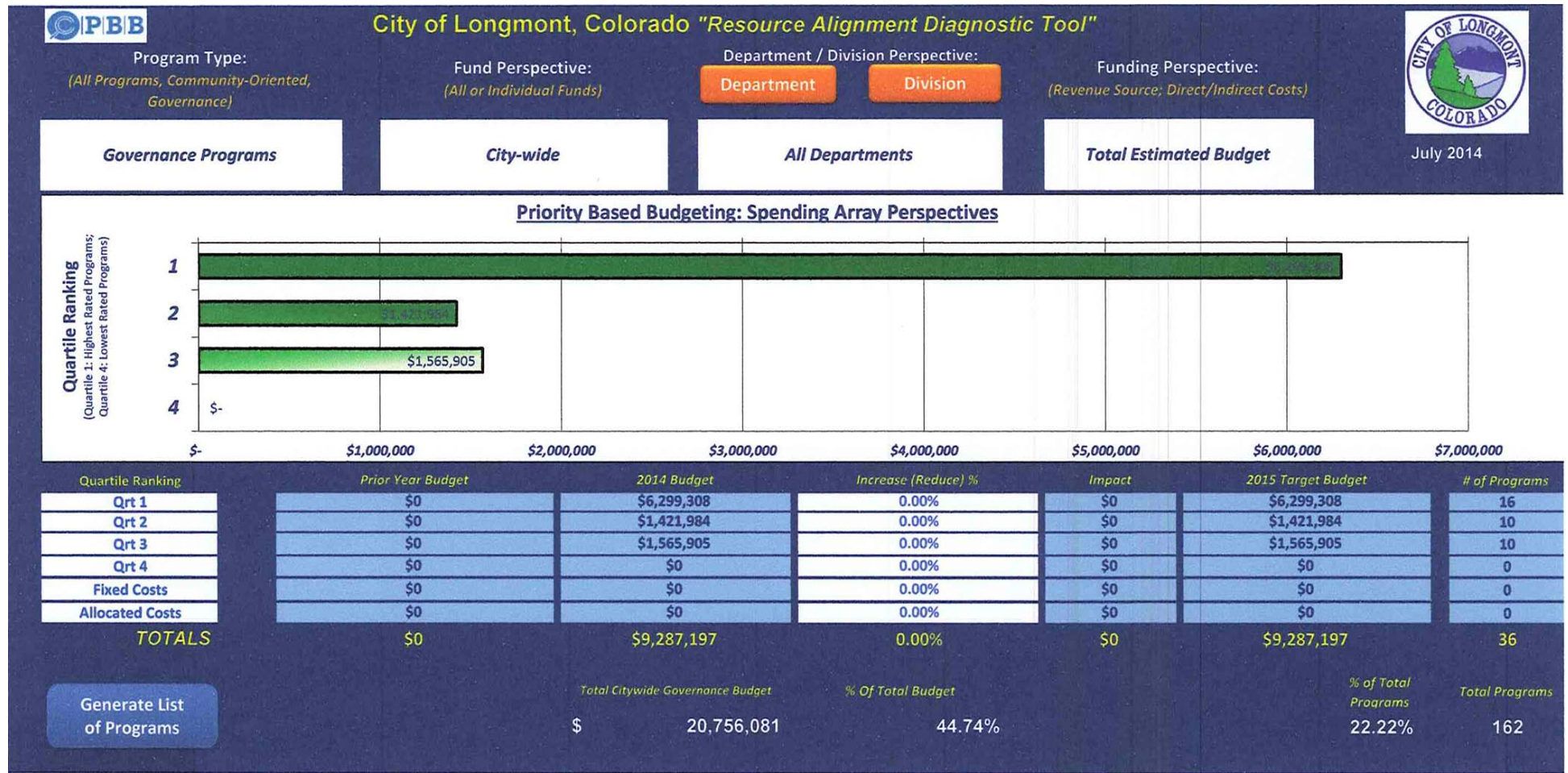
GENERAL FUND PROGRAMS

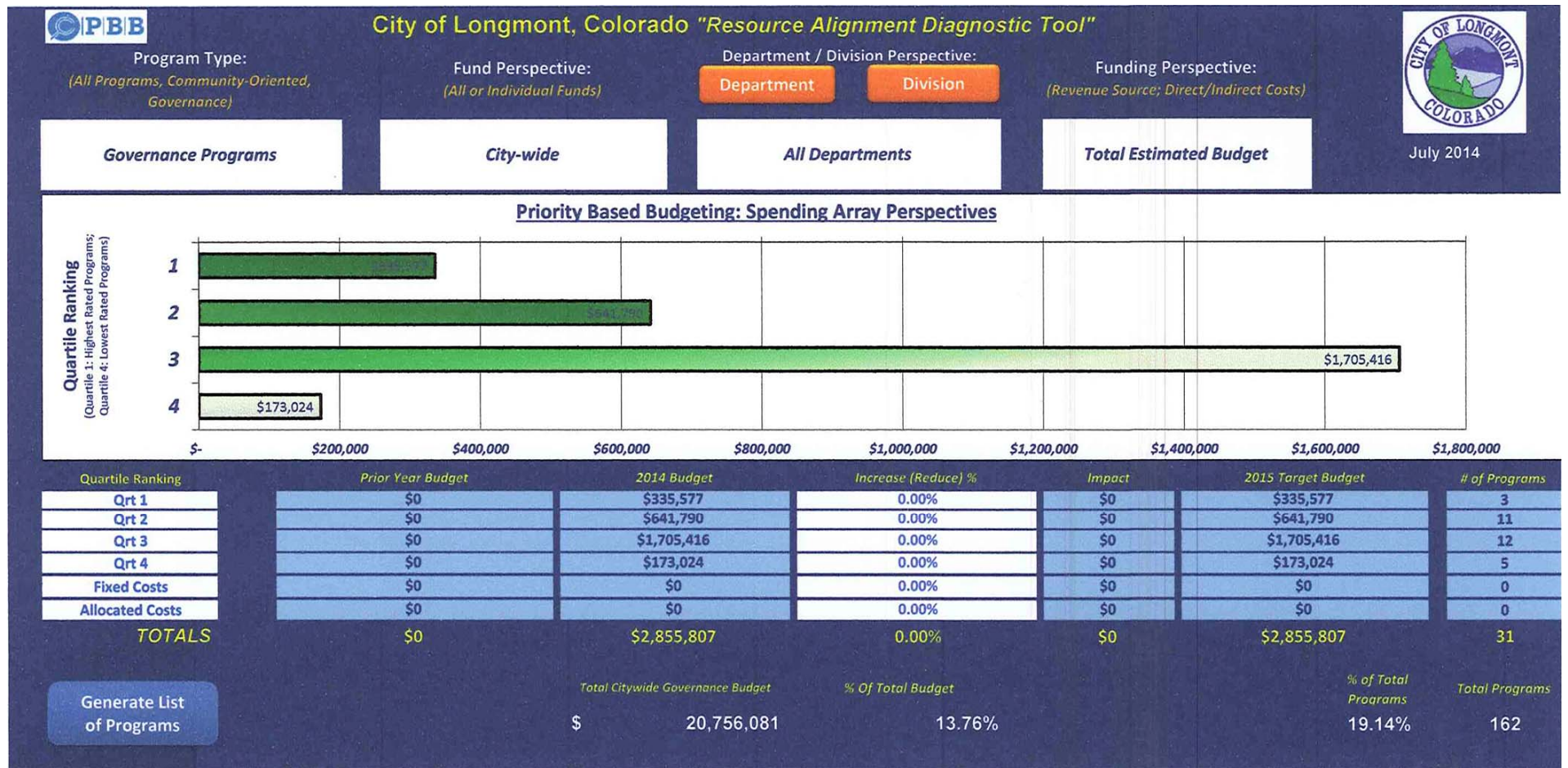
Of the 121 General Fund governance programs, which account for \$13.65 million, as categorized by their influence on the Human & Physical Capital result the distribution is as follows:

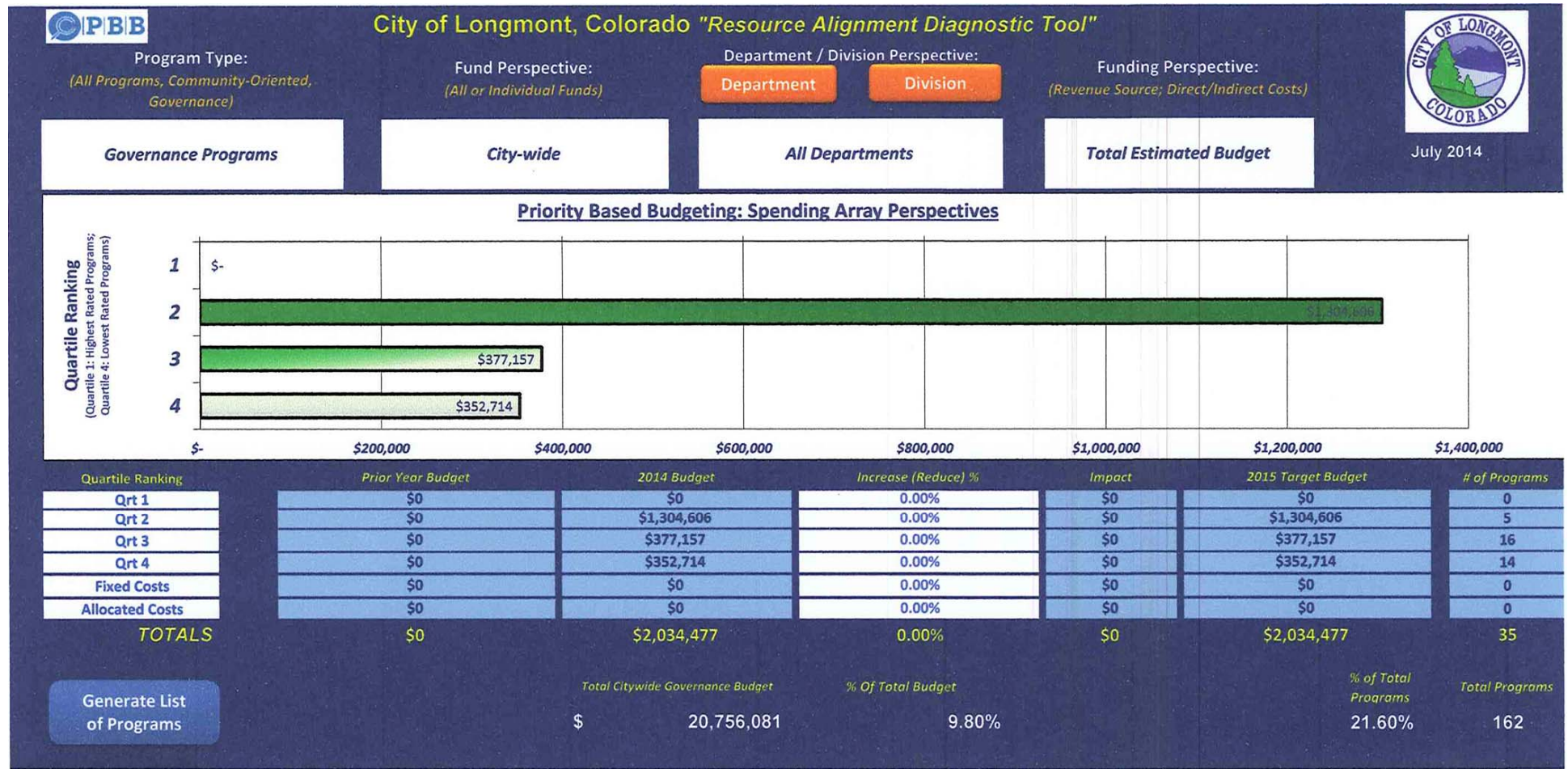
- Programs that are essential to the Human & Physical Capital result: 20 programs budgeted at \$3.95 million, which is 28.9% of the General Fund governance programs total budget
- Programs that have a strong influence on the Human & Physical Capital result: 26 programs budgeted at \$3.57 million, which is 26.2% of the General Fund governance programs total budget
- Programs that have some influence on the Human & Physical Capital result: 30 programs budgeted at \$2.8 million, which is 20.5% of the General Fund governance programs total budget
- Programs that have minimal influence on the Human & Physical Capital result: 20 programs budgeted at \$735,871, which is 5.4% of the General Fund governance programs total budget
- Programs that have no influence on the Human & Physical Capital result: 25 programs budgeted at \$2.6 million, which is 19% of the General Fund governance programs total budget

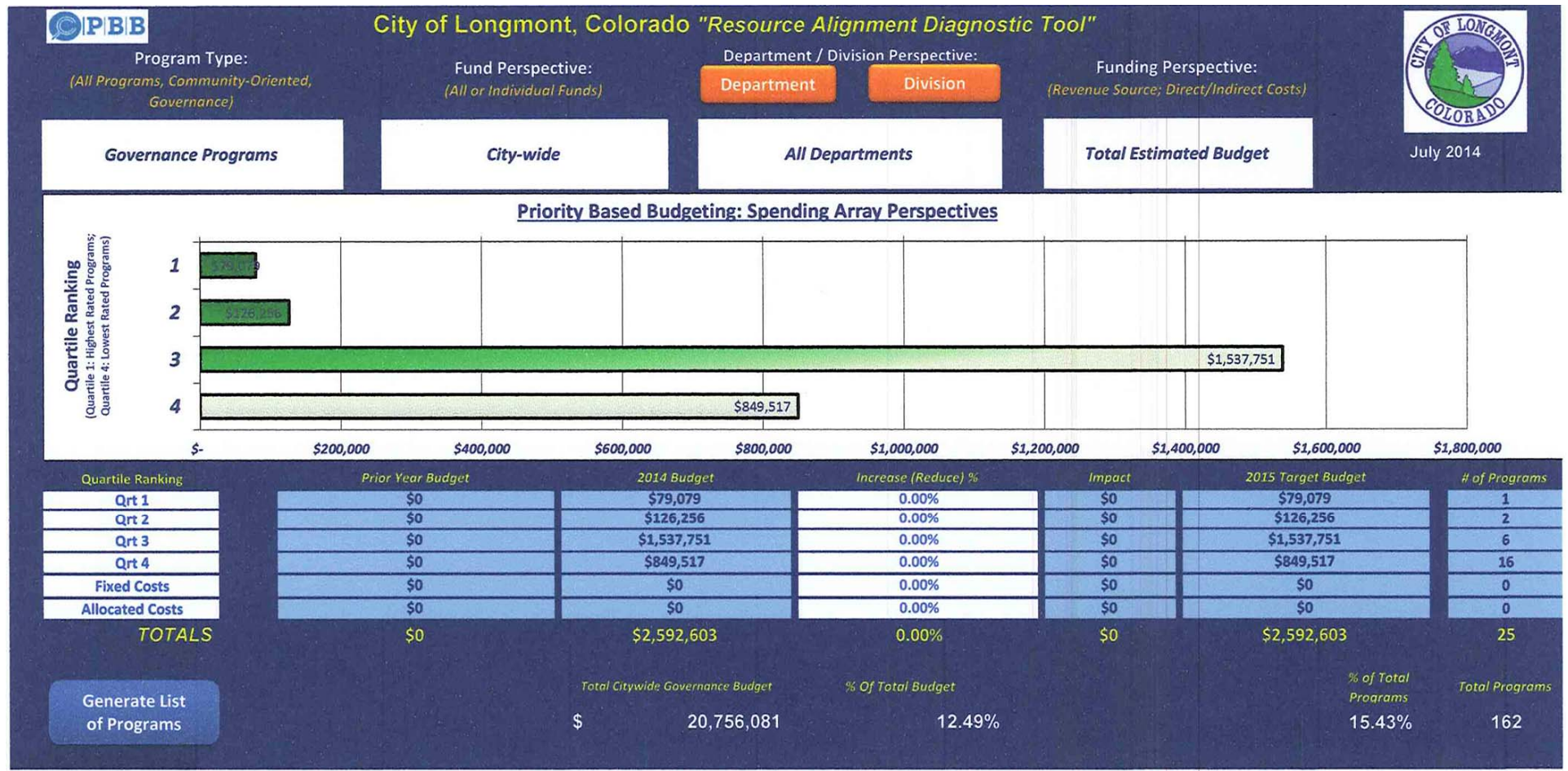
From this summary it can be drawn that 37.2% (45) of the General Fund governance programs and 24.4% (\$3.33 million) of the budget for the same programs have no or minimal influence on the human & physical capital desired result.

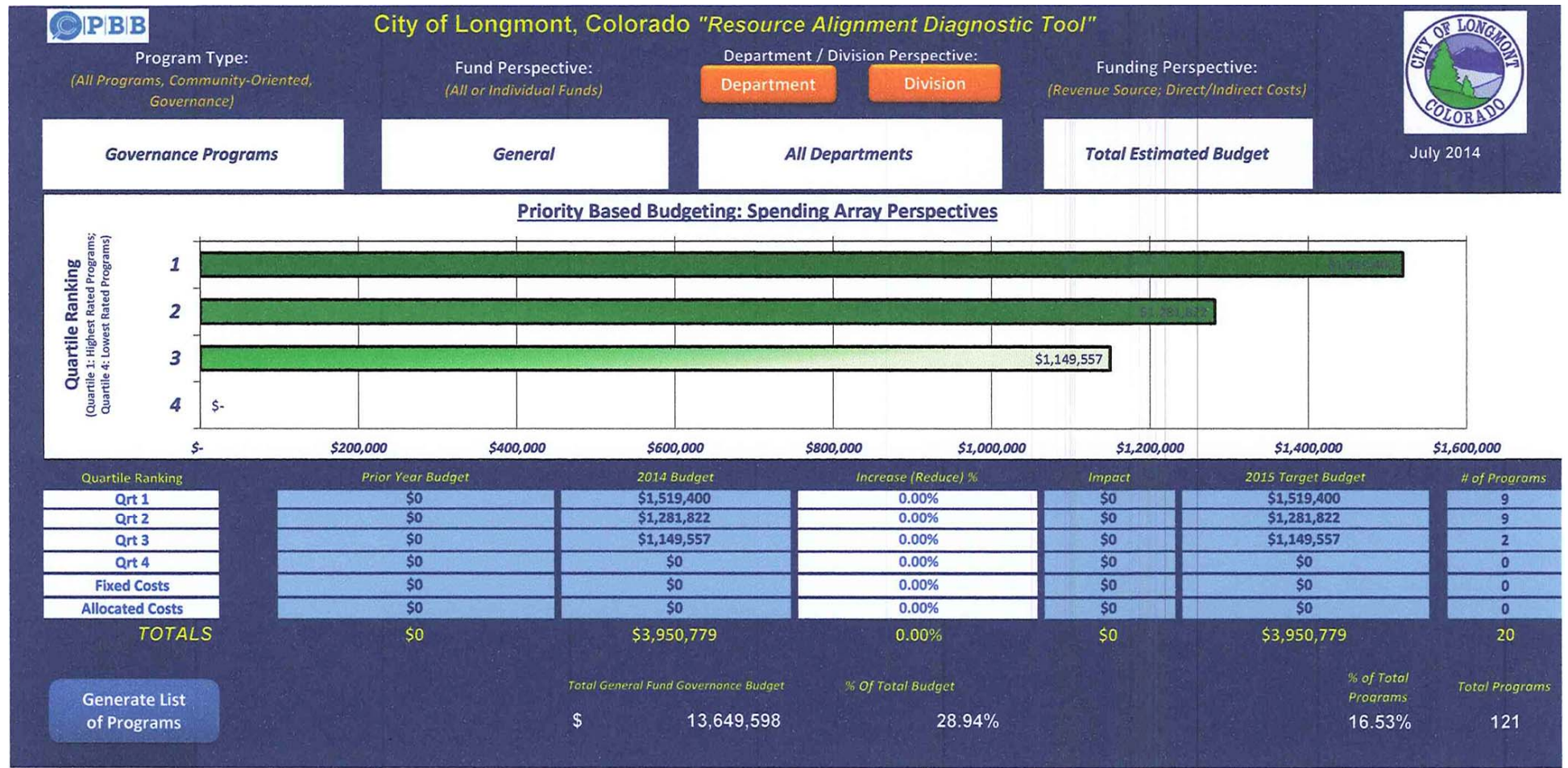


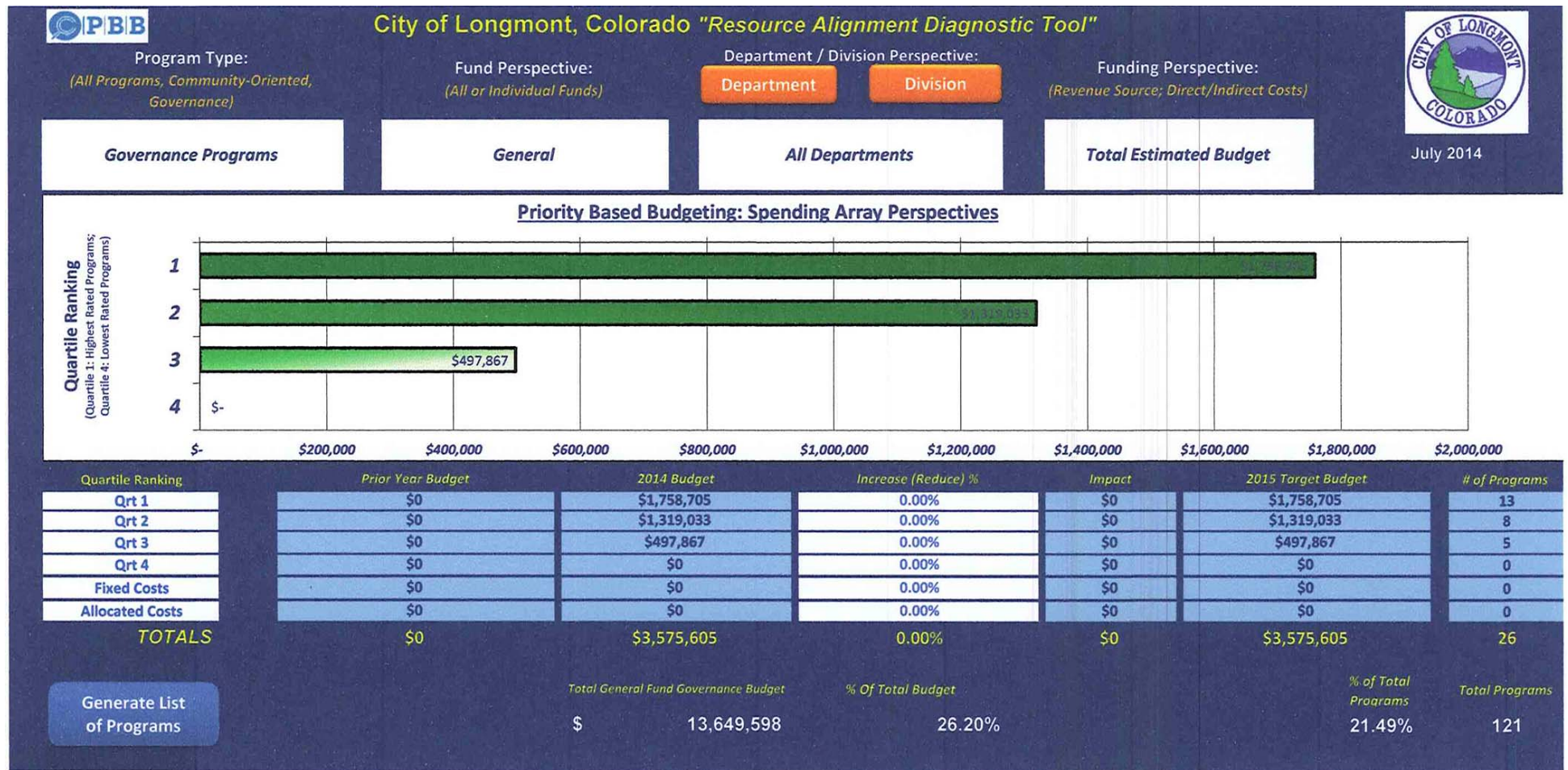


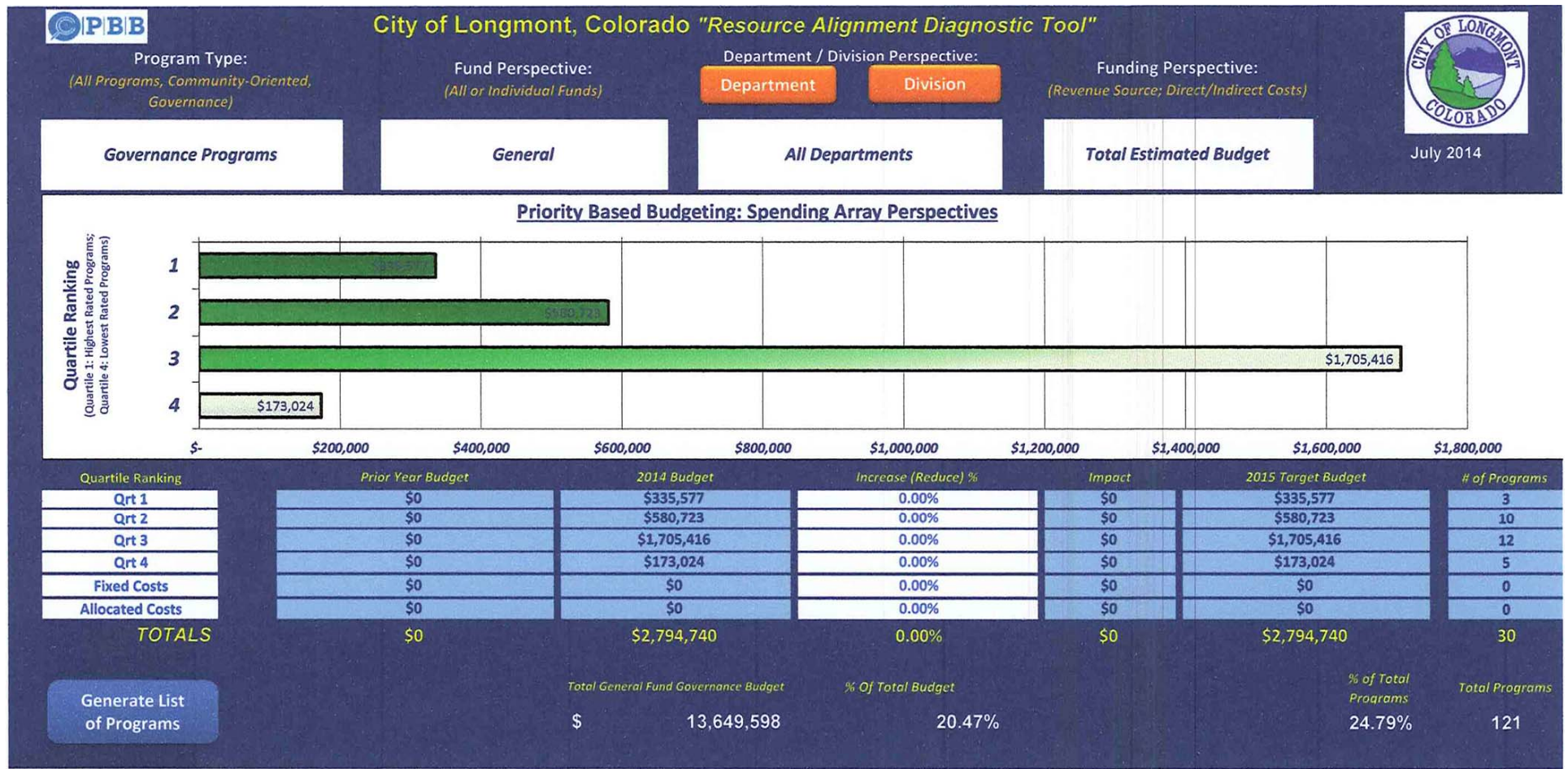


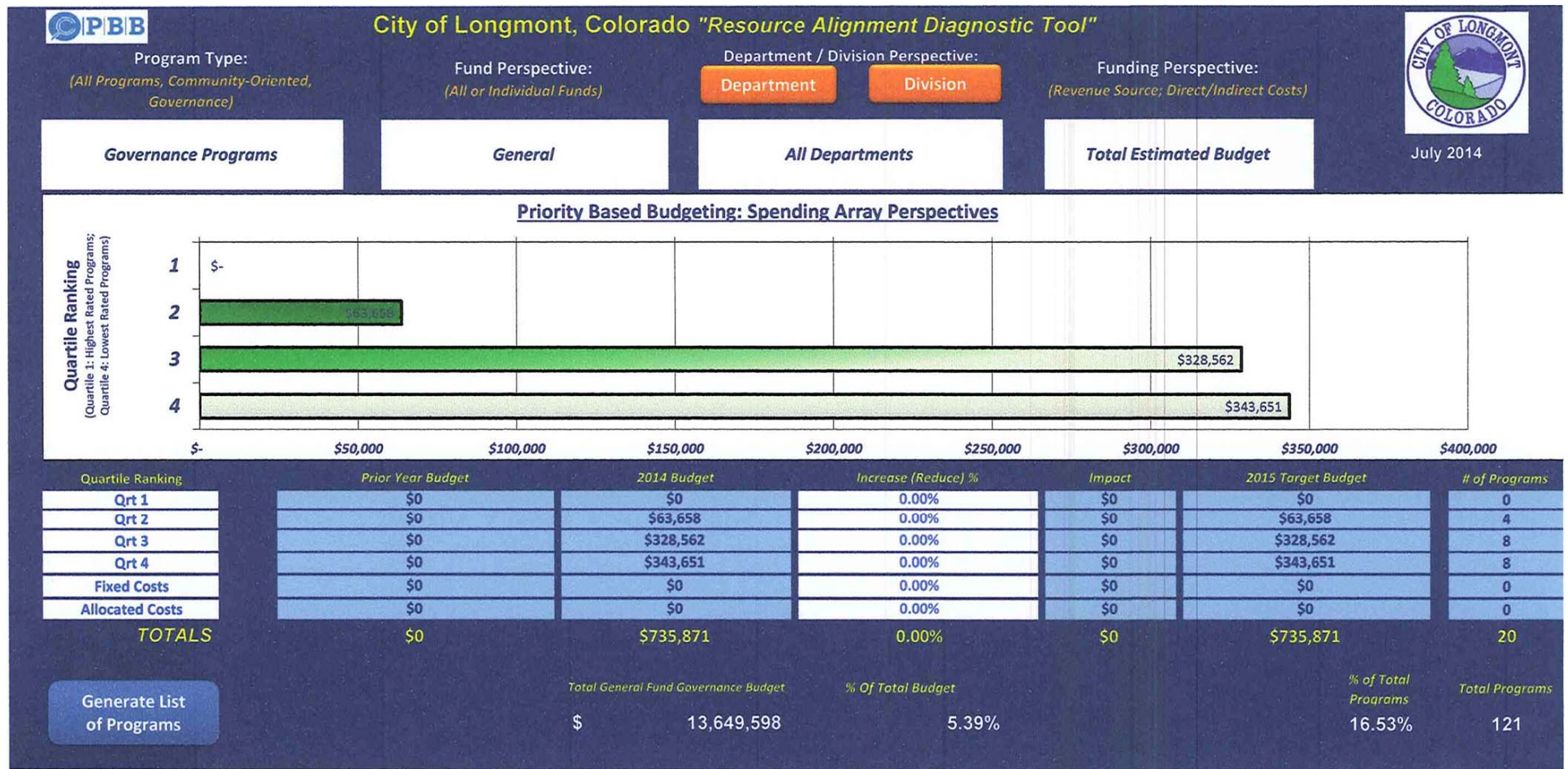


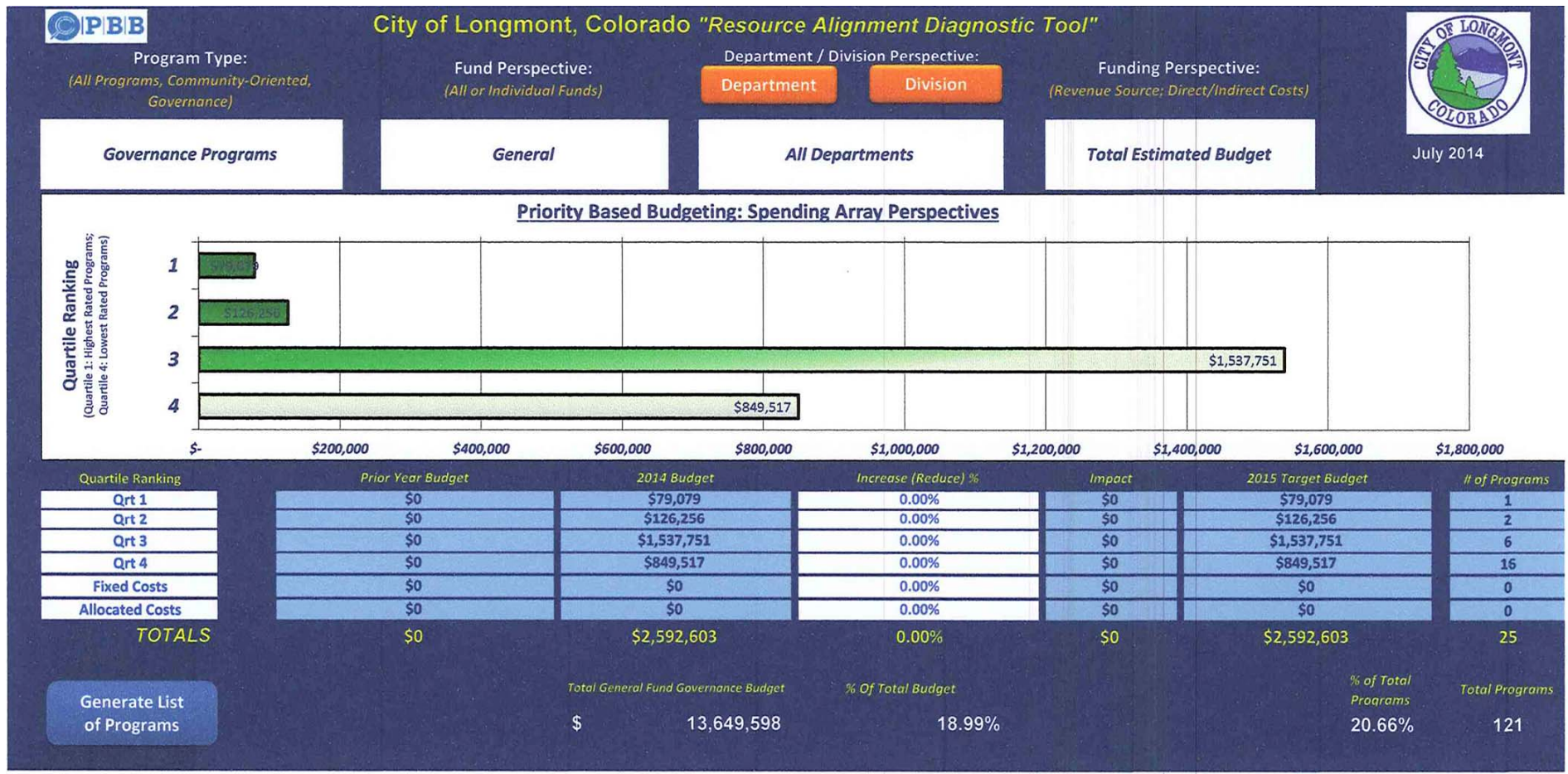












GENERAL FUND

Human and Physical Capital Score	Department	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program is essential to the Result	Finance - Administration	Pension Administration	9695	1	\$ 66,351	General	0.50
Program is essential to the Result	Finance - Budget	Budgeting	9610	1	\$ 116,186	General	0.70
Program is essential to the Result	Finance - Risk Management	Loss Control (Claims)	9684	1	\$ 150,839	General	1.64
Program is essential to the Result	Human Resources - Human Resources	Benefits Administration	9596	1	\$ 169,142	General	1.40
Program is essential to the Result	Human Resources - Human Resources	Regulatory Compliance	9708	1	\$ 133,203	General	1.15
Program is essential to the Result	Human Resources - Human Resources	Staffing and Recruitment	9712	2	\$ 167,930	General	1.50
Program is essential to the Result	Public Works and Natural Resources - Business Services	Utilities	9716	1	\$ 712,286	General	0.01
Program is essential to the Result	Public Works and Natural Resources - Business Services	City Wide Building Safety	9618	2	\$ 84,140	General	0.25
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.1	2	\$ 265,479	General	1.87
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.1	2	\$ 98,559	General	0.45
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.1	2	\$ 509,030	General	4.11
Program is essential to the Result	Public Works and Natural Resources - Business Services	City Wide Building Security	9619	3	\$ 41,042	General	0.10
Program is essential to the Result	Public Works and Natural Resources - Business Services	Custodial Maintenance Services	9638	3	\$ 1,108,515	General	17.94
Program is essential to the Result	Shared Services - ETS	Enterprise Mandates	9655	1	\$ 96,126	General	0.43
Program is essential to the Result	Shared Services - ETS	Enterprise Network Security management	9658	1	\$ 19,681	General	0.09
Program is essential to the Result	Shared Services - ETS	Enterprise Network Storage management	9660	1	\$ 55,586	General	0.27
Program is essential to the Result	Shared Services - ETS	Enterprise Data Backup Administration	9650	2	\$ 8,722	General	0.04
Program is essential to the Result	Shared Services - ETS	Enterprise Disaster Recovery Server management	9652	2	\$ 95,039	General	0.46
Program is essential to the Result	Shared Services - ETS	Enterprise Disaster Recovery Storage management	9654	2	\$ 46,438	General	0.21
Program is essential to the Result	Shared Services - ETS	Multi-divisional Hardware support	9687	2	\$ 6,485	General	0.03
Program has a strong influence on the Result	City Attorney - City Attorney's Office	Legal Advice and Support	9680	1	\$ 230,049	General	1.76
Program has a strong influence on the Result	City Attorney - City Attorney's Office	Litigation	9683	3	\$ 98,000	General	0.78
Program has a strong influence on the Result	Finance - Accounting	Payroll Processing	9694	1	\$ 105,685	General	1.08
Program has a strong influence on the Result	Finance - Accounting	Internal Controls	9675	3	\$ 172,285	General	1.88
Program has a strong influence on the Result	Finance - Administration	Budgeting	9609	1	\$ 77,748	General	0.50
Program has a strong influence on the Result	Finance - Administration	Debt Management/Capital Funding	9642	2	\$ 45,179	General	0.23
Program has a strong influence on the Result	Finance - Risk Management	Risk Management	9710	3	\$ 119,566	General	1.10
Program has a strong influence on the Result	Finance - Safety	Loss Prevention	9685	2	\$ 126,522	General	0.73
Program has a strong influence on the Result	Human Resources - Human Resources	Compensation Administration	9628	1	\$ 131,583	General	1.00
Program has a strong influence on the Result	Human Resources - Human Resources	Employee / Labor Relations	9646	1	\$ 128,283	General	1.05
Program has a strong influence on the Result	Human Resources - Human Resources	Records Management	9703	1	\$ 13,372	General	0.15
Program has a strong influence on the Result	Human Resources - Human Resources	Collective Bargaining	9625	3	\$ 73,429	General	0.55

GENERAL FUND

Human and Physical Capital Score	Department	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has a strong influence on the Result	Human Resources - Human Resources	Tuition Reimbursement	9714	3	\$ 34,587	General	0.05
Program has a strong influence on the Result	Shared Services - City Clerk	Records Management--Central Records and File Management	9704	1	\$ 82,432	General	0.43
Program has a strong influence on the Result	Shared Services - ETS	Enterprise Application support	9649	1	\$ 423,938	General	3.10
Program has a strong influence on the Result	Shared Services - ETS	Enterprise Database Administration	9651	1	\$ 107,147	General	0.66
Program has a strong influence on the Result	Shared Services - ETS	Enterprise Network Server management	9659	1	\$ 32,878	General	0.15
Program has a strong influence on the Result	Shared Services - ETS	Enterprise Web presence Administration	9662	1	\$ 46,105	General	0.43
Program has a strong influence on the Result	Shared Services - ETS	Divisional Application support	9643	2	\$ 455,028	General	3.50
Program has a strong influence on the Result	Shared Services - ETS	Enterprise Network Connectivity management	9656	2	\$ 19,681	General	0.09
Program has a strong influence on the Result	Shared Services - ETS	Enterprise Network remote access management	9657	2	\$ 23,933	General	0.11
Program has a strong influence on the Result	Shared Services - ETS	Enterprise Phone system Administration	9661	2	\$ 78,017	General	0.35
Program has a strong influence on the Result	Shared Services - ETS	Multi-divisional Application support	9686	2	\$ 344,991	General	2.53
Program has a strong influence on the Result	Shared Services - ETS	User support	9715	2	\$ 225,682	General	1.18
Program has a strong influence on the Result	Shared Services - Purchasing	Contract Administration	9631	1	\$ 185,862	General	2.25
Program has a strong influence on the Result	Shared Services - Purchasing	Purchasing Services	9700	1	\$ 193,623	General	2.14
Program influences the Result	City Attorney - City Attorney's Office	Contracts	9632	2	\$ 157,464	General	1.27
Program influences the Result	City Attorney - City Attorney's Office	Ordinances	9689	2	\$ 90,327	General	0.83
Program influences the Result	City Attorney - City Attorney's Office	Citywide Projects Support	9620	3	\$ 109,645	General	0.73
Program influences the Result	City Attorney - City Attorney's Office	Oil and Gas Coordination	9688	3	\$ 26,215	General	0.21
Program influences the Result	City Manager - City Manager	Council Meeting Administration	9636.1	1	\$ 63,220	General	0.32
Program influences the Result	City Manager - City Manager	Leadership & Supervision	9678.2	3	\$ 338,822	General	1.88
Program influences the Result	Finance - Accounting	Investments	9676	3	\$ 19,497	General	0.14
Program influences the Result	Finance - Accounting	Accounts Receivable/Collections	9590	4	\$ 35,510	General	0.40
Program influences the Result	Finance - Administration	Leadership & Supervision	9678.1	3	\$ 30,418	General	0.06
Program influences the Result	Finance - Budget	CIP Development	9616	1	\$ 22,742	General	0.18
Program influences the Result	Finance - Budget	CIP Amendments	9615	2	\$ 8,172	General	0.08
Program influences the Result	Finance - Budget	Fiscal Analysis	9670	4	\$ 28,408	General	0.25
Program influences the Result	Finance - Risk Management	Wellness	9722	4	\$ 92,316	General	1.13
Program influences the Result	Finance - Safety	Emergency Management	9645	3	\$ 21,687	General	0.12
Program influences the Result	Finance - Safety	Environmental Response	9663	3	\$ 5,961	General	0.03
Program influences the Result	Finance - Treasury	Daily deposit/Balancing/Banking	9640	3	\$ 50,309	General	0.60
Program influences the Result	Human Resources - Human Resources	Training and Development/Organizational Development	9713	3	\$ 121,186	General	0.95
Program influences the Result	Human Resources - Human Resources	Volunteer Management	9721	3	\$ 8,785	General	0.10

GENERAL FUND

Human and Physical Capital Score	Department	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program influences the Result	Mayor and Council - Mayor and Council	Council Meeting Administration	9636.2	1	\$ 249,615	General	7.00
Program influences the Result	Mayor and Council - Mayor and Council	Council Administrative Support	9634	2	\$ 124,696	General	0.00
Program influences the Result	Non Departmental - Non Departmental	Employee Recognition	9648	4	\$ 15,550	General	0.00
Program influences the Result	Planning and Development Services - Development Services	Boards & Commissions Support	9606.2	2	\$ 19,713	General	0.15
Program influences the Result	Planning and Development Services - Economic Development Director	Boards & Commissions Support	9606.1	2	\$ 9,359	General	0.07
Program influences the Result	Planning and Development Services - Planning	Boards & Commissions Support	9606.3	2	\$ 28,597	General	0.20
Program influences the Result	Shared Services - City Clerk	Records Management--Citywide Records Program Administration	9705	2	\$ 51,655	General	0.26
Program influences the Result	Shared Services - City Clerk	Records Management--Recording	9707	3	\$ 15,136	General	0.09
Program influences the Result	Shared Services - City Clerk	Pension Elections	9696	4	\$ 1,240	General	0.02
Program influences the Result	Shared Services - ETS	Divisional Printing services	9644	2	\$ 40,005	General	0.29
Program influences the Result	Shared Services - ETS	Organizational Empowerment	9690	3	\$ 957,755	General	5.86
Program influences the Result	Shared Services - Purchasing	Procurement Card Program	9699	2	\$ 50,735	General	0.71
Program has some influence on the Result, though minimal	City Attorney - City Attorney's Office	Collective Bargaining	9626	3	\$ 21,545	General	0.04
Program has some influence on the Result, though minimal	City Attorney - City Attorney's Office	Council Administrative Support	9633.1	3	\$ 38,256	General	0.19
Program has some influence on the Result, though minimal	City Manager - City Manager	Council Administrative Support	9633.2	3	\$ 62,604	General	0.44
Program has some influence on the Result, though minimal	City Manager - City Manager	Legislative Affairs	9681.2	4	\$ 22,102	General	0.10
Program has some influence on the Result, though minimal	Community Services - Children & Youth Resources	Boards & Commissions Support	9604.1	3	\$ 16,038	General	0.09
Program has some influence on the Result, though minimal	Community Services - Community Services Director	Boards & Commissions Support	9599	2	\$ 21,169	General	0.19
Program has some influence on the Result, though minimal	Community Services - Recreation	Boards & Commissions Support	9600	3	\$ 8,840	General	0.05
Program has some influence on the Result, though minimal	Finance - Accounting	Accounts Payable	9589	3	\$ 121,898	General	1.48
Program has some influence on the Result, though minimal	Finance - Administration	LDDA Support	9677	2	\$ 7,388	General	0.04
Program has some influence on the Result, though minimal	Finance - Administration	Pick up and deliver mail to city departments	9697	4	\$ 83,064	General	1.14
Program has some influence on the Result, though minimal	Finance - Budget	Additional Appropriations	9591	2	\$ 29,269	General	0.30
Program has some influence on the Result, though minimal	Human Resources - Human Resources	Recognition Program	9702	4	\$ 8,785	General	0.10
Program has some influence on the Result, though minimal	Non Departmental - Non Departmental	Employee Activities	9647	4	\$ 4,600	General	0.00
Program has some influence on the Result, though minimal	Non Departmental - Non Departmental	Sick Conversion	9711	4	\$ 178,000	General	0.00
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.1	4	\$ 20,517	General	0.01
Program has some influence on the Result, though minimal	Shared Services - City Clerk	Records Management--Open Records Research Requests	9706	2	\$ 5,832	General	0.06
Program has some influence on the Result, though minimal	Shared Services - City Clerk	Boards & Commissions Support	9603	3	\$ 34,880	General	0.37
Program has some influence on the Result, though minimal	Shared Services - City Clerk	Council Support	9637	3	\$ 24,501	General	0.12
Program has some influence on the Result, though minimal	Shared Services - City Clerk	Legislative Affairs	9681.1	4	\$ 9,764	General	0.10
Program has some influence on the Result, though minimal	Shared Services - Purchasing	Cell Phones and Pagers	9614	4	\$ 16,819	General	0.21

GENERAL FUND

Human and Physical Capital Score	Department	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has no influence on the Result	City Attorney - City Attorney's Office	Bankruptcy	9595	4	\$ 13,308	General	0.12
Program has no influence on the Result	City Attorney - City Attorney's Office	Collections	9623	4	\$ 8,495	General	0.07
Program has no influence on the Result	City Manager - City Manager	Customer Satisfaction Survey	9723	4	\$ 18,619	General	0.14
Program has no influence on the Result	Finance - Accounting	Financial Reporting	9669	2	\$ 113,900	General	0.71
Program has no influence on the Result	Finance - Accounting	Audit Coordination	9592	3	\$ 159,415	General	0.53
Program has no influence on the Result	Finance - Administration	Financial Reporting	9668	2	\$ 12,356	General	0.09
Program has no influence on the Result	Finance - Administration	GID Support	9673	3	\$ 1,847	General	0.01
Program has no influence on the Result	Finance - Administration	Information Desk	9674	4	\$ 89,953	General	1.70
Program has no influence on the Result	Finance - Sales Tax	Licensing	9682	3	\$ 22,297	General	0.20
Program has no influence on the Result	Finance - Sales Tax	Auditing	9593	4	\$ 72,545	General	0.83
Program has no influence on the Result	Finance - Sales Tax	Collections	9624	4	\$ 45,114	General	0.55
Program has no influence on the Result	Finance - Sales Tax	Customer Service	9639	4	\$ 36,979	General	0.60
Program has no influence on the Result	Finance - Sales Tax	Processing Returns	9698	4	\$ 45,972	General	0.60
Program has no influence on the Result	Finance - Sales Tax	Reporting	9709	4	\$ 39,976	General	0.42
Program has no influence on the Result	Finance - Treasury	Cashiering/cash receipts	9613	4	\$ 138,598	General	2.00
Program has no influence on the Result	Finance - Utility Billing	Calculating and Producing Monthly Bills	9612	3	\$ 575,107	General	3.16
Program has no influence on the Result	Finance - Utility Billing	Connecting and Disconnecting Service.(direct contact, phone contact) and all associated t	9630	3	\$ 338,785	General	4.47
Program has no influence on the Result	Finance - Utility Billing	Payments, payment arrangements and collections.	9693	3	\$ 440,300	General	4.73
Program has no influence on the Result	Mayor and Council - Mayor and Council	Citywide Projects Support	9622	4	\$ 26,800	General	0.00
Program has no influence on the Result	Non Departmental - Non Departmental	Bad Debt	9594	4	\$ 9,400	General	0.00
Program has no influence on the Result	Non Departmental - Non Departmental	Citywide Projects Support	9621.1	4	\$ 237,406	General	0.90
Program has no influence on the Result	Public Works and Natural Resources - Business Services	City Produced Special Events	9617	4	\$ 42,554	General	1.01
Program has no influence on the Result	Shared Services - City Clerk	Council Agenda Management	9635	1	\$ 79,079	General	0.67
Program has no influence on the Result	Shared Services - City Clerk	Citywide Projects Support	9621.2	4	\$ 9,230	General	0.07
Program has no influence on the Result	Shared Services - Purchasing	Vendor Outreach	9720	4	\$ 14,568	General	0.19

OTHER FUNDS

Human and Physical Capital Score	Department	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.2	2	\$ 2,096	Sanitation	0.01
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.3	2	\$ 4,422	Water	0.03
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.4	2	\$ 2,856	Sewer	0.02
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.5	2	\$ 2,157	Storm Drainage	0.01
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Predictive Maintenance/CIP Identification & Management	9664.6	2	\$ 2,780	Street Improvermer	0.02
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.2	2	\$ 2,548	Sanitation	0.02
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.3	2	\$ 5,374	Water	0.03
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.4	2	\$ 3,472	Sewer	0.02
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.5	2	\$ 2,623	Storm Drainage	0.02
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Proactive Maintenance & Analysis/CIP Identification & Management	9665.6	2	\$ 3,379	Street Improvermer	0.02
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.2	2	\$ 516	Sanitation	0.00
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.3	2	\$ 1,088	Water	0.01
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.4	2	\$ 698	Sewer	0.00
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.5	2	\$ 527	Storm Drainage	0.00
Program is essential to the Result	Public Works and Natural Resources - Business Services	Facility Repair Services/Facility Analysis	9666.6	2	\$ 682	Street Improvermer	0.00
Program has a strong influence on the Result	Shared Services - Fleet	Fuel Infrastructure Management	9671	1	\$ 69,200	Fleet	0.65
Program has a strong influence on the Result	Shared Services - Fleet	Vehicle Purchases/ Vehicle Salvage	9718	1	\$ 3,161,472	Fleet	0.95
Program has a strong influence on the Result	Shared Services - Fleet	Vehicle Repairs, Vehicle Sublet, and Vehicle Preventive Maintenance	9719	1	\$ 1,309,931	Fleet	10.20
Program has a strong influence on the Result	Shared Services - Fleet	Budget and Fleet Lease Rates	9608	2	\$ 67,748	Fleet	0.65
Program has a strong influence on the Result	Shared Services - Fleet	Vehicle Infrastructure Management	9717	2	\$ 35,203	Fleet	0.35
Program has a strong influence on the Result	Shared Services - Fleet	Accidents	9588	3	\$ 98,430	Fleet	0.70
Program has a strong influence on the Result	Shared Services - Fleet	Building and infrastructure Management	9611	3	\$ 170,072	Fleet	0.15
Program has a strong influence on the Result	Shared Services - Fleet	Parts Management	9691	3	\$ 28,936	Fleet	0.30
Program has a strong influence on the Result	Shared Services - Fleet	Parts Purchase and Inventory	9692	3	\$ 653,235	Fleet	1.10
Program has a strong influence on the Result	Shared Services - Fleet	Radio and Radio Infrastructure Management	9701	3	\$ 117,365	Fleet	0.05
Program influences the Result	Shared Services - Fleet	Database Management	9641	2	\$ 61,067	Fleet	0.55
Program has some influence on the Result, though minimal	Community Services - Children & Youth Resources	Boards & Commissions Support	9604.2	3	\$ 500	Youth Services	0.00
Program has some influence on the Result, though minimal	Community Services - Recreation	Boards & Commissions Support	9601	3	\$ 14,247	Golf	0.15
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.1	3	\$ 2,771	Sanitation	0.04
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.2	3	\$ 6,113	Water	0.08
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.3	3	\$ 3,736	Sewer	0.05
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.4	3	\$ 2,925	Storm Drainage	0.04

OTHER FUNDS

Human and Physical Capital Score	Department	Program Name	Program Number	Quartile Group	Program Cost	Fund	Number of FTEs
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Boards & Commissions Support	9597.5	3	\$ 3,499	Street Improver	0.05
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.2	4	\$ 333	Sanitation	0.00
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.3	4	\$ 713	Water	0.00
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.4	4	\$ 457	Sewer	0.00
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.5	4	\$ 346	Storm Drainage	0.00
Program has some influence on the Result, though minimal	Public Works and Natural Resources - Business Services	Lease of Employee Parking Downtown	9679.6	4	\$ 440	Street Improver	0.00
Program has some influence on the Result, though minimal	Shared Services - Fleet	Fuel Management	9672	2	\$ 1,240,948	Fleet	0.15
Program has some influence on the Result, though minimal	Shared Services - Fleet	Federal and State Regulatory Reporting	9667	3	\$ 14,804	Fleet	0.15
Program has some influence on the Result, though minimal	Shared Services - Fleet	Compressed Natural Gas (CNG) Fueling Management	9629	4	\$ 6,774	Fleet	0.05